



FY2009 (7/1/08 – 6/30/09) Annual Work Plan Central Klickitat Conservation District

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Mission of the Central Klickitat Conservation District

- *The mission of the Central Klickitat CD is to improve, conserve and promote the wise use of natural resources by serving citizens within the CKCD through education, public information, technical advice, and financial assistance.*

Natural Resource Priorities and Goals:

- Enhance natural resources through the planning and application of an economically and environmentally sound conservation approach
- Utilize a common sense management approach with emphasis on maintaining and improving water quality conditions within the District Boundaries
- Maintain and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds – plan & implement at least 2 water quality/stream improvement projects during 2009-2009
- Encourage the use of appropriate plant materials for reforestation and revegetation - Continue the tree sales program with emphasis on native shrubs and trees
- Create opportunities for voluntary citizen participation in natural resource enhancement – provide for at least 2 opportunities for FFA, Stream Stewards, Trout Unlimited, or other citizen involvement

Information – Education Priorities and Goals:

- Work with area schools to educate middle and high school students about conservation – plant trees with 2nd and 5th grade Goldendale, provide trees for Centerville & Leah Rebecca for 4-H students
- Plan and implement fair booth for Klickitat County Fair
- Plan and implement at least one informational meeting for TMDL
- Design and construct informational signs for Little Klickitat River habitat projects
- Lay the groundwork for 1 field trip for County, State, Federal officials featuring District projects for 2009
- Continue Quarterly Newsletters

District Operations Priorities, Goals & Funding Sources:

- Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting – By June 30, 2009 have all mandatory reporting done in a timely manner.
 - Funding sources for 2009/2009:
 - Washington Conservation Commission – Basic Funding; Implementation Grant; Livestock Technical Assistance Grant
 - Department of Ecology – Watershed project grants
 - Department of Ecology - Centennial Clean Water Act; 319 Watershed Grants
 - Private or Foundation Sources – As applied for and accepted
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Program Area: Maintain and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds

Goal(s): Plan & implement at least 2 water quality/stream improvement projects during 2009-2009
Continue presence and input in various watershed committees and watershed planning groups

Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant
Department of Ecology – Watershed project grants

| Activities for FY2009 | Target Dates | Person Responsible | Time (Days) Required | Estimated Funding |
|--|--------------|---|-----------------------|--|
| Stream Bank Enhancement Project: Little Klickitat Stream Bank Restoration 3 Creeks & Dale Wirick | October 15 | Jim Hill Clifton Deal Mike Hay Matt Wallin | 21 Days | \$54,000 \$38,000 |
| Plan and implement District Project field day | October 15 | Jim Hill Supervisors | 7 Days | 3,000 |
| Assess, plan and seek funding for at least 1 more stream bank enhancement project - Freida Batten Project – Little Klickitat | October 15 | Jim Hill Clifton Deal Matt Wallin | 14 Days | Implementation Engineering Basic |
| Maintain presence on WRIA 30, TAG, Rock Creek CRMP, others as needed and as they arise | On-going | Jim Hill Matt Wallin | 5 Days, eves/month | |
| Continue to participate in Little Klickitat TMDL under terms of agreement | On-going | Jim Hill Matt Wallin Martha Blair | As needed | TMDL |
| Continue Stream temperature, flow & data monitoring on selected streams in addition to TMDL | On-going | Martha Blair | 12 Days/mo | Implementation/TMDL \$1,500 |
| Purchase, choose sites & install 2 permanent monitor stations on Little Klickitat, and 2 on Swale Creek | September 15 | Jim Hill Martha Blair | 21 Days | \$50,000/TMDL |
| Work with at least 1 landowner on Livestock Cost Share and Technical Assistance | June 30 | Jim Hill Matt Wallin Martha Blair | 10 Days | Livestock Cost Share \$15,000 |

Washington Conservation Districts assisting land managers with their conservation choices



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Program Area: Education and Information

Goal(s): Work with area schools to educate middle and high school students about conservation
Plan and construct booth for County Fair
Inform and Educate County Commissioners about District Activities

Funding Source(s): WCC Basic Funding

| Activities for FY2009 | Target Dates | Person Responsible | Time(Day s) Required | Estimated Funding |
|---|---------------------------------|---|-------------------------|---------------------------|
| Participate in Goldendale 2 nd and 5 th grade conservation day – supply trees and help plant Prepare Class instruction prior to planting field trip | March 2009 | Martha Blair Matt Wallin Margaret Doyle | 1 Day | Basic Funding \$500 |
| Participate in Centerville 4 th grade conservation week – donate trees and supply conservation information materials | March 2009 | Jim Hill Matt Wallin Margaret Doyle | 1 Day | Basic Funding \$500 |
| Participate in Leah Rebecca Lodge 4-H tree program – supply materials for dispersal to 4-H clubs | March 2009 | Jim Hill Margret Doyle | 1 Day | Basic Funding \$100 |
| Plan and decorate booth for Klickitat County Fair – include education materials and outreach for conservation district | August 2009 | Margaret Doyle | 4 Days | \$150 |
| Prepare, mail quarterly newsletter | July, Oct 2009, Jan, April 2009 | Jim Hill Margaret Doyle Martha Blair | 7 Days | Basic Funding \$1048 |
| Hold annual tree sales program – provide native trees and shrubs for CCRP contracts, local citizens. Utilize local FFA students when possible | March 2009 | Jim Hill Margaret Doyle | 14 Days | Basic Funding \$8000 |
| Work with School District to see about reinstating Brooks Park Field Day | May 2009 | Jim Hill Matt Wallin Martha Blair | 14 Days | TMDL Educ Task \$3,000 |
| Visit County Commissioners Meeting at least Quarterly | | Jim Hill Supervisors | | |

Program Area: Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting.

Goal(s): By June 30, 2009 have all mandatory reporting done in a timely manner.

Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant

- Department of Ecology – Watershed project grants
- Department of Ecology – Project specific grants through Centennial Clean Water Act
- Private sources as applied for and accepted
- Additional pass through funds from Engineering Cluster Districts for Engineering assistance
- Additional pass through funds from Klickitat County Water Quality department as available

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|--|---------------------|----------------------------|----------------------------|--------------------------|
| Do all reporting, planning and other office operational procedures as required for all grants and funding sources, including TMDL, DOE, private sources and Washington Conservation Commission | As required | Jim Hill Margaret Doyle | As necessary | |
| Plan and hold CKCD annual meeting. Provide as many pesticide credits as possible | February 2009 | Jim Hill | 7 Days | \$500 |
| Seek at least 1 additional funding source for administrative operations | June 30 | Jim Hill | 14 Days | \$8000 |



FY2009 Annual Budget Central Klickitat Conservation District

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| CKCD FY 08 ANNUAL BUDGET |
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INCOME:

| | | |
|-------------|------------------------|-----------|
| 334.03.31 | Basic Funding | \$10,731 |
| 334.03.33 | Implementation | \$36,250 |
| 334.03.33.1 | EKCD Payroll Reimburse | \$40,000 |
| 334.03.33.5 | Engineering | \$72,,800 |
| 334.03.33.8 | Livestock | \$50,000 |
| 343.11.12 | Tree Program | |
| 343.11.12.2 | Bank Interest | \$900 |
| 334.03.11 | DOE Grant: | |
| | 3 Creeks | \$45,000 |
| | DOE TMDL | \$85,000 |
| | DOE/ 319 grant | \$154,000 |
| 369.00.00 | County Pass-through | \$5,000 |
| 369.00.00 | Engineering Supplement | \$120,000 |

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|----------------------|------------------|
| TOTAL INCOME: | \$619,681 |
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EXPENSES:

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|-------------|---------------------|-----------|
| 531.11.10 | Wages | \$190,000 |
| 531.11.20.B | Employee Benefits | \$30,400 |
| 531.11.31 | Admin Supplies | \$13,000 |
| 531.11.32 | Fuel | \$500 |
| 531.11.41 | Professional Srvs | \$4,500 |
| 531.11.42 | Communications | \$1,000 |
| 531.11.43 | Travel Expenses | \$3,000 |
| 531.11.44 | Election Advert | \$375 |
| 531.11.45 | Rentals | |
| 531.11.46 | Insurance | \$3,500 |
| 531.11.48 | Admin Equip Repairs | \$50 |
| 531.11.49 | Dues & Registration | \$2,125 |
| 531.11.64 | Equip Purchase | \$15,000 |
| 531.18.31 | General Supplies | \$4,850 |

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|------------------------|--------------------------|-----------|
| 531.18.32 | Fuel | \$3,000 |
| 531.18.34 | Gen'l Ops Goods for Sale | \$1,105 |
| 531.18.41 | Professional Srvs | \$500 |
| 531.18.44 | General Advert | \$250 |
| 531.18.48 | Repairs | \$50 |
| | Non-Expenditures | |
| 598.96.00 | Cost Share/Projects | \$286,800 |
| 598.96.00 | Cost Share | \$59,676 |
| | | |
| TOTAL EXPENSES: | | \$619,681 |